

## **City of Sunnyvale**

### **DEPARTMENT OF PUBLIC SAFETY**

#### **CORE MISSION**

**Our mission is to safeguard lives, protect property, and insure a quality of life where by our community may enjoy a sense of peace and security.**

**The people of Public Safety are our greatest resource and partnerships with the community our most valued asset.**

**We take pride in serving others with dignity, fairness, and respect.**

**We will continue to deliver Public Safety services using new ideas that respond to our communities changing needs.**

## REDUCTIONS TRANSMITTAL

Items in this section represent reductions in overtime and straight time hours. Many of the straight time hours were not used due to vacancies or situations where the Department needed to reassign a specialty worker to a patrol or fire shift. In most cases service levels were met in these activity categories. While one could assume that meeting a goal with fewer actual hours used makes the unused hours surplus; the reality of the situation is that extra effort played a meaningful role in meeting goals. As a result, goal achievement was satisfactory. Unfortunately, this is not a sustainable situation for the long term.

Many of the items below are in the “specialty” assignment classification. The activities in these areas are not as easy to quantify when measuring results and assessing impact. In most cases negative impact is not immediate, but could be felt in the future.

### **PROGRAM: 412 Police Services**

- **Service Level Changes**

#### Crime Control and Public Order Maintenance - Service Delivery Plan

No immediate change, but service level impact in future years needs to be evaluated

#### Traffic Safety - Service Delivery Plan

No immediate change, but service level impact in future years needs to be evaluated

- **Funding Reductions**

#### Crime Control and Public Order Maintenance - Service Delivery Plan

The total dollar reduction in this Service Delivery Plan (SDP) \$1,031,570. This reduction results from a reduction in 15,224 hours. The straight time and overtime hours were taken from the activities listed in the activity change detail form attached. Associated expenses for specialty rate of pay and other operational expenses are not included.

#### Traffic Safety - Service Delivery Plan

The total dollar reduction in this Service Delivery Plan (SDP) \$389,437. This reduction results from a reduction in 11,733 hours. The straight time and overtime hours were taken from the activities listed in the activity change detail form attached. Associated expenses for specialty rate of pay and other operational expenses are not included.

The total number of hours proposed for reduction is 26,947. The dollar value of this total is \$1,421,007.

- **Work Hours and Position Reductions**

Crime Control and Public Order Maintenance - Service Delivery Plan

The total number of hours proposed for reduction in this area is 15,224. 1,250 PSO II OT hours and 11,626 ST hours are included. 50 PSO I OT hours and 550 ST hours are proposed for reduction. The Lieutenant position total is 250 OT hours and 208 ST hours. 1,290 civilian hours are proposed for reduction from the Latent Print Examiner position. Details of the proposal by Department activity are included on the attached activity change detail forms.

Traffic Safety - Service Delivery Plan

The total number of hours proposed for reduction in this area is 11,723. 76 PSO II OT hours and 2,591 ST hours are included. 40 PSO I OT hours and 275 ST hours are proposed for reduction. The Lieutenant position total is 20 OT hours and 707 ST hours. 8,014 civilian hours are proposed for reduction from the Crossing Guard activity. Details of the proposal by Department activity are included on the attached activity change detail forms.

The total number of hours proposed for reduction is 26,947.

## **PROGRAM        422    Fire Services**

- **Service Level Changes**

No immediate change, but service level impact in future years needs to be evaluated

- **Funding Reductions**

The total dollar reduction in this program is \$305,266. This reduction results from a proposed elimination of 4,325 hours. The hours were taken from the HazMat Inspector, HazMat Coordinator, Lieutenant and PSO II positions. 4,175 ST hours were identified and 150 OT hours. Associated expenses for specialty rate of pay and other operational expenses are not included.

In addition, \$6,000 is proposed for elimination from the “consultants” activity.

- **Work Hours and Position Reductions**

Reduce Fire Prevention PSO II Hours

This proposal is to reduce PSO II ST hours in Fire Prevention by 1,458. This converts to cost savings of \$101,433.

#### Reduce Fire Station-Based Public Safety Officer II Hours

This proposal is to reduce PSO II fire station-based officers ST and Lieutenant ST hours for a total of 2,142. This converts to a cost saving of \$150,095.

#### Reduce HazMat Inspector and HazMat Coordinator Hours

This proposal will reduce these civilian classification ST hours by 575. 150 OT hours will also be taken. The savings will amount to \$53,738.

### **PROGRAM: 432 Administrative and Technical Services**

- **Service Level Changes**

No immediate change, but service level impact in future years needs to be evaluated

- **Funding Reductions**

The total dollar reduction in this program is \$487,787. This reduction results from a reduction in 14,042 hours. The hours were all taken from civilian job classifications and pay rates. Associated expenses for training and certifications are not included.

- **Work Hours and Position Reductions**

#### **Fiscal-Year 2003-2004**

##### Provide Uniform and Equipment Services

Reduce hours by 114 and save \$4,631.

##### Reduce DPS Records Public Contact

This proposal is to reduce hours by 3,395 or \$115,736 in the “record keeping” activity. This will be accomplished by reducing public contact to 7am to 7pm Monday through Friday and 10am to 5pm on Saturday. Currently “Records and Information” phone and counter services are available to the public 24/7.

##### Reduce Police/Fire Radio Dispatching Hours

This proposal is to reduce hours by 1,710 or \$83,568 in the “dispatching” activity. The hours proposed for reduction are within the data base support activity for communications. This activity involves both database maintenance on the Computer Aided Dispatch (CAD) system. The dispatcher activity involves both data base maintenance on the Computer Aided Dispatch system and the dispatcher activity. These

activities are performed while officers are enroute to a call and/or on carstops or pedestrian stops.

#### Reduce Dispatcher Training Hours

596 Public Safety Dispatcher ST hours are proposed for reduction are within the dispatcher training activities. This amounts to \$29,127. These activities are for entry level (recruit level) academy training and professional skills training to retain POST and EMD dispatcher certifications.

#### Reduce Hours in Audio Tape/Electronic Record Production

774 Sr. Public Safety Dispatcher ST hours are proposed for reduction. This amounts to \$36,695. The Department currently provides all tape/Computer Aided Dispatch records and reports for Court as well as Investigators. Additionally they provide special productivity and response time reports for Police and Fire Programs. The hours also provide technical support to the Emergency Medical Dispatching Program required for program accreditation. This is a demand driven activity based on requests from Court and Investigations. The proposed reduction would reduce hours to FY01/02 actuals.

#### Reduce Records Division Hours

This is the primary record keeping activity for the Records Division. Reduction in hours will equate to actual usage 2001 created by staffing shortages. The net number of ST hours to be reduced will be 5,132. These hours will come from the recording keeping, electronic data entry, statistical information, warrant processing, skills training and database maintenance activities. The amount saved is \$150,030.

#### Reduce Hours for Database Support

583 Public Dispatcher ST hours are proposed for reduction within the database support activity for Communications. The amount saved is \$37,776. This activity involves database maintenance on the Computer Aided Dispatch system and the activity making entries/inquiries, on behalf of field personnel into local/state and federal computer systems and outgoing call support. These activities are performed while officers are enroute to a call and/or on carstops or pedestrian stops.

### **Fiscal-Year 2005-2006**

#### Reduce 911 Call Answering Hours

The 1,684 hours proposed for reduction are within the call answering activity. Their dollar value equals \$82,541.

## **PROGRAM        453    Animal Control**

- **Service Level Changes**

No change

- **Funding Reductions**

The proposed funding reduction is \$200,000. Since the City is withdrawing from its participation in the Silicon Valley Animal Control Authority (SVACA), it will bill directly to the new animal control service providers. The billing arrangements will be directly to the Humane Society Silicon Valley and the Wildlife Center of Silicon Valley. The billing arrangements with each of these organizations will be on a per animal basis. Based on current actual animal counts for this year and the elimination of the SVACA overhead, we believe that this reduction is appropriate.

While we do not have a forecast of the number of animals handled for Sunnyvale for the next three years, we do know that the contract with the Humane Society will increase 7% per year. The Wildlife center is a new relationship and we do not have a recent billing history. It would be prudent to factor in a future increase of somewhere between the CPI and 5% per year.

- **Work Hours and Position Reductions**

None